

Sheriff

Administration Line of Business

The purpose of the Administration Line of Business is to provide policy, reporting and decision products to the DCSO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	10,101,400	11,797,692	10,672,300	10,804,400	132,100	1.2%
Budget:	Special Purpose Fund	0	0	15,900	15,900	0	0.0%
	Total	\$10,101,400	\$11,797,692	\$10,688,200	\$10,820,300	\$132,100	1.2%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Performance

Percentage of time quarterly expense forecast is projected at or below annual budget

nr	100%	100%	na
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Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	859,200	766,081	890,100	946,400	56,300	6.3%
	Total	\$859,200	\$766,081	\$890,100	\$946,400	\$56,300	6.3%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Performance

Percentage of agency key results achieved

nr	nr	nr	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,048,700	0	1,013,700	0	-1,013,700	-100.0%
	Total	\$1,048,700	\$0	\$1,013,700	\$0	-\$1,013,700	-100.0%

Performance

No applicable performance measure

	na	na	na	na
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Armed Services Line of Business

The purpose of the Armed Services Line of Business is to provide inmate transportation and facility security products to county hospitals and courts so they can access these facilities in a safe manner.

Security Services Program

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,126,500	1,493,994	1,172,000	1,233,100	61,100	5.2%
	Total	\$1,126,500	\$1,493,994	\$1,172,000	\$1,233,100	\$61,100	5.2%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of people using AA Birch Courthouse who generate an incident report

	nr	nr	nr	na
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Transportation Program

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,213,800	6,725,075	3,344,900	3,518,800	173,900	5.2%
	Total	\$3,213,800	\$6,725,075	\$3,344,900	\$3,518,800	\$173,900	5.2%
FTEs:	GSD General Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

Performance

Percentage of inmates who arrive at their destination safely

nr	100%	100%	na
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Civil Warrant Line of Business

The purpose of the Civil Warrant Line of Business is to provide civil process products to users of the court system so they can access their rights to due process.

Civil Warrant Program

The purpose of the Civil Warrant Program is to provide civil process products to users of the court system so they can access their rights to due process.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	3,977,100	3,923,670	4,628,400	4,853,700	225,300	4.9%
	Total	\$3,977,100	\$3,923,670	\$4,628,400	\$4,853,700	\$225,300	4.9%
FTEs:	GSD General Fund	63.00	63.00	73.00	73.00	0.00	0.0%
	Total	63.00	63.00	73.00	73.00	0.00	0.0%

Performance

Percentage of returns of services by DCSO within five working days

nr	73.20%	71%	na
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Correctional Development Center-Female (CDC-F) Line of Business

The purpose of the Correctional Development Center-Female (CDC-F) Line of Business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

CDC-F Inmate Management Program

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management Program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	4,142,300	3,393,770	4,309,500	375,400	-3,934,100	-91.3%
	Total	\$4,142,300	\$3,393,770	\$4,309,500	\$375,400	-\$3,934,100	-91.3%
FTEs:	GSD General Fund	86.00	86.00	86.00	86.00	0.00	0.0%
	Total	86.00	86.00	86.00	86.00	0.00	0.0%

Performance

Percentage of CDC-F inmates not generating incident reports

nr	78%	80%	na
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CDC-F Program Management and Support Services Program

The purpose of the Correctional Development Center-Female (CDC-F) Program Management and Support Services Program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,093,300	799,231	1,138,100	0	-1,138,100	-100.0%
	Total	\$1,093,300	\$799,231	\$1,138,100	\$0	-\$1,138,100	-100.0%
FTEs:	GSD General Fund	12.50	12.50	12.50	12.50	0.00	0.0%
	Total	12.50	12.50	12.50	12.50	0.00	0.0%

Performance

Percentage of CDC-F inmates who complete behavior modification programs who do not return to jail within twelve months

nr	61%	70%	na
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Correctional Development Center-Male (CDC-M) Line of Business

The purpose of the Correctional Development Center-Male (CDC-M) Line of Business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

Correctional Services Program

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,739,500	2,084,476	1,797,300	1,878,400	81,100	4.5%
Budget:	Special Purpose Fund	115,000	154,579	154,600	154,600	0	0.0%
	Total	\$1,854,500	\$2,239,055	\$1,951,900	\$2,033,000	\$81,100	4.2%
FTEs:	GSD General Fund	30.00	30.00	30.00	30.00	0.00	0.0%
	Total	30.00	30.00	30.00	30.00	0.00	0.0%

Performance

Percentage of customers who report correctional service sessions delivered the desired project result

nr 95.50% 99% na

Laundry Program

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	233,400	265,417	242,700	255,200	12,500	5.2%
	Total	\$233,400	\$265,417	\$242,700	\$255,200	\$12,500	5.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Performance

Percentage of requests for clean clothes and linens provided in a timely manner

nr nr nr na

Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	851,100	963,958	884,400	929,900	45,500	5.1%
	Total	\$851,100	\$963,958	\$884,400	\$929,900	\$45,500	5.1%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Performance

Percentage of time critical facility systems are operational (HVAC, plumbing, electricity and security doors)

nr nr nr na

Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,312,100	1,350,717	1,323,600	1,340,900	17,300	1.3%
	Total	\$1,312,100	\$1,350,717	\$1,323,600	\$1,340,900	\$17,300	1.3%
FTEs:	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

Performance

Percentage of DCSO supply requests provided in a timely manner

nr nr nr na

Criminal Justice Center (CJC) Line of Business

The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to criminal defendants so they can experience due process and CJC inmates so they can safely and productively experience their confinement.

Booking and Releasing Program

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	5,967,900	5,462,177	6,211,700	6,520,400	308,700	5.0%
	Total	\$5,967,900	\$5,462,177	\$6,211,700	\$6,520,400	\$308,700	5.0%
FTEs:	GSD General Fund	80.00	80.00	80.00	80.00	0.00	0.0%
	Total	80.00	80.00	80.00	80.00	0.00	0.0%

Performance

Percentage of inmates who are booked and released accurately

nr 100% 100% na

DUI Safety School Program

The purpose of the DUI Safety School Program is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	927,600	1,412,896	964,200	1,018,500	54,300	5.6%
	Total	\$927,600	\$1,412,896	\$964,200	\$1,018,500	\$54,300	5.6%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Performance

Percentage of participants who successfully complete the required program

	nr	nr	nr	na
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Hill Detention Center (HDC) Line of Business

The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

HDC Inmate Management Program

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	4,240,600	3,860,673	4,391,400	4,580,300	188,900	4.3%
	Total	\$4,240,600	\$3,860,673	\$4,391,400	\$4,580,300	\$188,900	4.3%
FTEs:	GSD General Fund	108.00	108.00	108.00	108.00	0.00	0.0%
	Total	108.00	108.00	108.00	108.00	0.00	0.0%

Performance

Percentage of HDC inmates not generating incident reports

	nr	74%	72.5%	na
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Offender Information Services Line of Business

The purpose of the Offender Information Services Line of Business is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Offender Information Services Program

The purpose of the Offender Information Services Program is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,170,000	298,174	1,218,800	1,284,700	65,900	5.4%
	Total	\$1,170,000	\$298,174	\$1,218,800	\$1,284,700	\$65,900	5.4%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Performance

Percentage of offenders who complete grievances on mail, money, visitation, or phone products

nr 3.10% 2% na

Offender Reentry Center (ORC) Line of Business

The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

ORC Inmate Management Program

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	202,200	277,004	202,200	2,535,900	2,333,700	1154.2%
	Total	\$202,200	\$277,004	\$202,200	\$2,535,900	\$2,333,700	1154.2%
FTEs:	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

Performance

Percentage of ORC offenders not generating incident reports

nr nr nr na

